

Judicial Branch

| DIVISION SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY PROGRAM | | | | | | |
| Supreme Court | 5,842,800 | 5,138,200 | 5,921,000 | 5,795,800 | 5,737,600 | 5,767,400 |
| Law Library | 499,300 | 487,200 | 506,100 | 520,300 | 521,300 | 521,300 |
| District Courts | 10,885,300 | 10,945,200 | 13,978,200 | 14,744,900 | 14,407,000 | 14,690,300 |
| Magistrates Division | 10,916,400 | 10,991,300 | 11,289,300 | 12,473,400 | 12,336,300 | 13,441,100 |
| Judicial Council | 111,300 | 103,300 | 111,300 | 113,400 | 113,400 | 113,400 |
| Court of Appeals | 1,156,800 | 1,152,800 | 1,178,400 | 1,200,200 | 1,171,700 | 1,193,500 |
| Guardian Ad Litem Account | 447,500 | 447,500 | 430,900 | 439,100 | 439,100 | 439,100 |
| Snake River Basin Adjudication | 832,100 | 803,300 | 847,800 | 852,000 | 853,400 | 863,400 |
| Total: | 30,691,500 | 30,068,800 | 34,263,000 | 36,139,100 | 35,579,800 | 37,029,500 |
| BY FUND SOURCE | | | | | | |
| General | 25,246,700 | 25,237,900 | 25,809,300 | 27,810,100 | 27,079,600 | 27,749,100 |
| Dedicated | 3,943,400 | 3,342,600 | 6,951,000 | 6,797,500 | 6,968,900 | 7,748,900 |
| Federal | 1,501,400 | 1,488,300 | 1,502,700 | 1,531,500 | 1,531,300 | 1,531,500 |
| Total: | 30,691,500 | 30,068,800 | 34,263,000 | 36,139,100 | 35,579,800 | 37,029,500 |
| Percent Change: | | (2.0%) | 13.9% | 5.5% | 3.8% | 8.1% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 65,200 | 22,969,000 | 276,700 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 6,172,700 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 326,800 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 0 | 600,300 | 0 | 0 | 0 | 0 |
| Lump Sum | 30,626,300 | 0 | 33,986,300 | 36,139,100 | 35,579,800 | 37,029,500 |
| Total: | 30,691,500 | 30,068,800 | 34,263,000 | 36,139,100 | 35,579,800 | 37,029,500 |
| Full-Time Positions (FTP) | 247.00 | 247.00 | 247.00 | 255.00 | 255.00 | 255.00 |

| | FTP | Gen | Ded | Fed | Total |
|---------------------------------------|---------------|-------------------|------------------|------------------|-------------------|
| FY 2006 Original Appropriation | 247.00 | 25,535,400 | 6,949,100 | 1,501,800 | 33,986,300 |
| One-time 1% Salary Increase H395 | 0.00 | 197,600 | 500 | 300 | 198,400 |
| Omnibus CEC Supplemental S1263 | 0.00 | 76,300 | 1,400 | 600 | 78,300 |
| FY 2006 Total Appropriation | 247.00 | 25,809,300 | 6,951,000 | 1,502,700 | 34,263,000 |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| FY 2006 Estimated Expenditures | 247.00 | 25,809,300 | 6,951,000 | 1,502,700 | 34,263,000 |
| Removal of One-Time Expenditures | 0.00 | (197,600) | (270,500) | (300) | (468,400) |
| Base Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2007 Base | 247.00 | 25,611,700 | 6,680,500 | 1,502,400 | 33,794,600 |
| Benefit Costs Including H844 | 0.00 | (209,300) | 0 | (300) | (209,600) |
| Inflationary Adjustments | 0.00 | 37,400 | 116,200 | 28,500 | 182,100 |
| Replacement Items | 0.00 | 0 | 170,000 | 0 | 170,000 |
| Statewide Cost Allocation | 0.00 | 22,200 | 0 | 0 | 22,200 |
| Change in Employee Compensation H844 | 0.00 | 122,000 | 2,200 | 900 | 125,100 |
| FY 2007 Program Maintenance | 247.00 | 25,584,000 | 6,968,900 | 1,531,500 | 34,084,400 |
| Line Items | 8.00 | 2,165,100 | 780,000 | 0 | 2,945,100 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2007 Total | 255.00 | 27,749,100 | 7,748,900 | 1,531,500 | 37,029,500 |
| % Chg from FY 2006 Orig Approp. | 3.2% | 8.7% | 11.5% | 2.0% | 9.0% |
| % Chg from FY 2006 Total Approp. | 3.2% | 7.5% | 11.5% | 1.9% | 8.1% |

I. Judicial Branch: Supreme Court

STARS Number & Budget Unit: 110 JBAA, 110 JBAH(Cont)

Bill Number & Chapter: H844 (Ch.375), H860 (Ch.422), S1263 (Ch.1), S1452 (Ch.298)

PROGRAM DESCRIPTION: Maintain a high standard of justice in Idaho through the operation of the Supreme Court and the Administrative Office of the Court.

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 4,053,100 | 3,692,900 | 4,130,000 | 4,080,500 | 3,852,500 | 3,882,100 |
| Dedicated | 288,300 | 62,000 | 288,300 | 293,800 | 463,800 | 463,800 |
| Federal | 1,501,400 | 1,383,300 | 1,502,700 | 1,421,500 | 1,421,300 | 1,421,500 |
| Total: | 5,842,800 | 5,138,200 | 5,921,000 | 5,795,800 | 5,737,600 | 5,767,400 |
| Percent Change: | | (12.1%) | 15.2% | (2.1%) | (3.1%) | (2.6%) |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 23,800 | 3,281,800 | 54,100 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 1,702,100 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 1,500 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 0 | 152,800 | 0 | 0 | 0 | 0 |
| Lump Sum | 5,819,000 | 0 | 5,866,900 | 5,795,800 | 5,737,600 | 5,767,400 |
| Total: | 5,842,800 | 5,138,200 | 5,921,000 | 5,795,800 | 5,737,600 | 5,767,400 |
| Full-Time Positions (FTP) | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|--------------|------------------|------------------|------------------|------------------|
| FY 2006 Original Appropriation | 44.00 | 4,076,800 | 288,300 | 1,501,800 | 5,866,900 |
| One-time 1% Salary Increase H395 | 0.00 | 25,600 | 0 | 300 | 25,900 |
| Omnibus CEC Supplemental S1263 | 0.00 | 27,600 | 0 | 600 | 28,200 |
| FY 2006 Total Appropriation | 44.00 | 4,130,000 | 288,300 | 1,502,700 | 5,921,000 |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| FY 2006 Estimated Expenditures | 44.00 | 4,130,000 | 288,300 | 1,502,700 | 5,921,000 |
| Removal of One-Time Expenditures | 0.00 | (25,600) | 0 | (300) | (25,900) |
| Base Adjustments | 0.00 | (293,400) | 0 | (110,000) | (403,400) |
| FY 2007 Base | 44.00 | 3,811,000 | 288,300 | 1,392,400 | 5,491,700 |
| Benefit Costs Including H844 | 0.00 | (35,500) | 0 | (300) | (35,800) |
| Inflationary Adjustments | 0.00 | 5,600 | 5,500 | 28,500 | 39,600 |
| Replacement Items | 0.00 | 0 | 170,000 | 0 | 170,000 |
| Statewide Cost Allocation | 0.00 | 22,200 | 0 | 0 | 22,200 |
| Change in Employee Compensation H844 | 0.00 | 44,100 | 0 | 900 | 45,000 |
| FY 2007 Maintenance (MCO) | 44.00 | 3,847,400 | 463,800 | 1,421,500 | 5,732,700 |
| 8. Judicial Salary Increases H860 | 0.00 | 34,700 | 0 | 0 | 34,700 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2007 Total Appropriation | 44.00 | 3,882,100 | 463,800 | 1,421,500 | 5,767,400 |
| % Change From FY 2006 Original Approp. | 0.0% | (4.8%) | 60.9% | (5.3%) | (1.7%) |
| % Change From FY 2006 Total Approp. | 0.0% | (6.0%) | 60.9% | (5.4%) | (2.6%) |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC for non-judicial salaries, beginning in February 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included a new phone system for the Supreme Court and the Court of Appeals. Statewide cost allocation reflected changes in Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 for non-judicial salaries. H860 funded judicial salary increases per H814a.

OTHER LEGISLATION: H814a authorized an increase in judicial salaries, effective July 1, 2006. The salary of the Chief Justice will increase from \$105,668 to \$112,000, or 6%, and salaries of Associate Justices will increase from \$104,168 to \$110,500, or 6.1%.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|--------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 44.00 | 0 | 0 | 0 | 0 | 3,882,100 | 3,882,100 |
| OT D 0150-01 Economic Recovery | 0.00 | 0 | 0 | 0 | 0 | 170,000 | 170,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 0 | 293,800 | 293,800 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 0 | 1,421,500 | 1,421,500 |
| Totals: | 44.00 | 0 | 0 | 0 | 0 | 5,767,400 | 5,767,400 |

II. Judicial Branch: Law Library

STARS Number & Budget Unit: 110 JBAB

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1452 (Ch.298)

PROGRAM DESCRIPTION: Maintain a comprehensive legal research facility for Idaho's courts and attorneys.

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 475,100 | 485,700 | 481,900 | 495,600 | 496,600 | 496,600 |
| Dedicated | 24,200 | 1,500 | 24,200 | 24,700 | 24,700 | 24,700 |
| Total: | 499,300 | 487,200 | 506,100 | 520,300 | 521,300 | 521,300 |
| Percent Change: | | (2.4%) | 3.9% | 2.8% | 3.0% | 3.0% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 2,000 | 251,300 | 4,900 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 235,900 | 0 | 0 | 0 | 0 |
| Lump Sum | 497,300 | 0 | 501,200 | 520,300 | 521,300 | 521,300 |
| Total: | 499,300 | 487,200 | 506,100 | 520,300 | 521,300 | 521,300 |
| Full-Time Positions (FTP) | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total | |
| FY 2006 Original Appropriation | 5.00 | 477,000 | 24,200 | 0 | 501,200 | |
| One-time 1% Salary Increase H395 | 0.00 | 1,900 | 0 | 0 | 1,900 | |
| Omnibus CEC Supplemental S1263 | 0.00 | 3,000 | 0 | 0 | 3,000 | |
| FY 2006 Total Appropriation | 5.00 | 481,900 | 24,200 | 0 | 506,100 | |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 | |
| FY 2006 Estimated Expenditures | 5.00 | 481,900 | 24,200 | 0 | 506,100 | |
| Removal of One-Time Expenditures | 0.00 | (1,900) | 0 | 0 | (1,900) | |
| Base Adjustments | 0.00 | 8,400 | 0 | 0 | 8,400 | |
| FY 2007 Base | 5.00 | 488,400 | 24,200 | 0 | 512,600 | |
| Benefit Costs Including H844 | 0.00 | (1,100) | 0 | 0 | (1,100) | |
| Inflationary Adjustments | 0.00 | 4,500 | 500 | 0 | 5,000 | |
| Change in Employee Compensation H844 | 0.00 | 4,800 | 0 | 0 | 4,800 | |
| FY 2007 Maintenance (MCO) | 5.00 | 496,600 | 24,700 | 0 | 521,300 | |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 | |
| FY 2007 Total Appropriation | 5.00 | 496,600 | 24,700 | 0 | 521,300 | |
| % Change From FY 2006 Original Approp. | 0.0% | 4.1% | 2.1% | | 4.0% | |
| % Change From FY 2006 Total Approp. | 0.0% | 3.1% | 2.1% | | 3.0% | |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC for non-judicial salaries, beginning in February 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 for non-judicial salaries.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 5.00 | 0 | 0 | 0 | 0 | 496,600 | 496,600 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 0 | 24,700 | 24,700 |
| Totals: | 5.00 | 0 | 0 | 0 | 0 | 521,300 | 521,300 |

III. Judicial Branch: District Courts

STARS Number & Budget Unit: 110 JBAC

Bill Number & Chapter: H844 (Ch.375), H860 (Ch.422), S1263 (Ch.1), S1452 (Ch.298), S1473 (Ch.398)

PROGRAM DESCRIPTION: Provide effective and timely administration of justice in each of the seven judicial districts.

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 8,181,000 | 8,487,700 | 8,324,700 | 8,994,500 | 8,655,200 | 8,938,500 |
| Dedicated | 2,704,300 | 2,457,500 | 5,653,500 | 5,750,400 | 5,751,800 | 5,751,800 |
| Total: | 10,885,300 | 10,945,200 | 13,978,200 | 14,744,900 | 14,407,000 | 14,690,300 |
| Percent Change: | | 0.6% | 27.7% | 5.5% | 3.1% | 5.1% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 27,900 | 8,005,600 | 99,000 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 2,614,300 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 325,300 | 0 | 0 | 0 | 0 |
| Lump Sum | 10,857,400 | 0 | 13,879,200 | 14,744,900 | 14,407,000 | 14,690,300 |
| Total: | 10,885,300 | 10,945,200 | 13,978,200 | 14,744,900 | 14,407,000 | 14,690,300 |
| Full-Time Positions (FTP) | 90.00 | 90.00 | 90.00 | 94.00 | 94.00 | 94.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|--------------|------------------|------------------|----------------|-------------------|
| FY 2006 Original Appropriation | 90.00 | 8,227,600 | 5,651,600 | 0 | 13,879,200 |
| One-time 1% Salary Increase H395 | 0.00 | 64,800 | 500 | 0 | 65,300 |
| Omnibus CEC Supplemental S1263 | 0.00 | 32,300 | 1,400 | 0 | 33,700 |
| FY 2006 Total Appropriation | 90.00 | 8,324,700 | 5,653,500 | 0 | 13,978,200 |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| FY 2006 Estimated Expenditures | 90.00 | 8,324,700 | 5,653,500 | 0 | 13,978,200 |
| Removal of One-Time Expenditures | 0.00 | (64,800) | (500) | 0 | (65,300) |
| Base Adjustments | 0.00 | 88,600 | 0 | 0 | 88,600 |
| FY 2007 Base | 90.00 | 8,348,500 | 5,653,000 | 0 | 14,001,500 |
| Benefit Costs Including H844 | 0.00 | (116,900) | 0 | 0 | (116,900) |
| Inflationary Adjustments | 0.00 | 6,600 | 96,600 | 0 | 103,200 |
| Change in Employee Compensation H844 | 0.00 | 51,700 | 2,200 | 0 | 53,900 |
| FY 2007 Maintenance (MCO) | 90.00 | 8,289,900 | 5,751,800 | 0 | 14,041,700 |
| 8. Judicial Salary Increases H860 | 0.00 | 268,000 | 0 | 0 | 268,000 |
| 10. District Judges S1473 | 4.00 | 380,600 | 0 | 0 | 380,600 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2007 Total Appropriation | 94.00 | 8,938,500 | 5,751,800 | 0 | 14,690,300 |
| % Change From FY 2006 Original Approp. | 4.4% | 8.6% | 1.8% | | 5.8% |
| % Change From FY 2006 Total Approp. | 4.4% | 7.4% | 1.7% | | 5.1% |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC for non-judicial salaries, beginning in February 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 for non-judicial salaries, and H860 funded judicial salary increases per H814a. Finally, S1473 provided the necessary funding to add two new district judges and court reporters as required per S1407.

OTHER LEGISLATION: H814a provided an increase in judicial salaries, effective July 1, 2006. The salary of the administrative district judges will increase from \$99,132 to \$105,100, or 6%, and for district judges from \$97,632 to \$103,600, or 6.1%. S1407 increased the number of district judges: one in the First Judicial District with resident chambers in Kootenai County; the other in the Third Judicial District with resident chambers in Canyon County.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 92.00 | 0 | 0 | 0 | 0 | 8,938,500 | 8,938,500 |
| D 0314-00 ISTARS Technology | 1.00 | 0 | 0 | 0 | 0 | 3,367,200 | 3,367,200 |
| D 0340-00 Court Services | 1.00 | 0 | 0 | 0 | 0 | 2,384,600 | 2,384,600 |
| Totals: | 94.00 | 0 | 0 | 0 | 0 | 14,690,300 | 14,690,300 |

IV. Judicial Branch: Magistrates Division

STARS Number & Budget Unit: 110 JBAD

Bill Number & Chapter: H860 (Ch.422), S1452 (Ch.298), S1460 (Ch.387), S1474 (Ch.399)

PROGRAM DESCRIPTION: Assures a fair and timely administration of justice through the magistrate system.

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 10,006,400 | 10,081,300 | 10,304,300 | 11,634,800 | 11,497,700 | 11,822,500 |
| Dedicated | 910,000 | 805,000 | 985,000 | 728,600 | 728,600 | 1,508,600 |
| Federal | 0 | 105,000 | 0 | 110,000 | 110,000 | 110,000 |
| Total: | 10,916,400 | 10,991,300 | 11,289,300 | 12,473,400 | 12,336,300 | 13,441,100 |
| Percent Change: | | 0.7% | 2.7% | 10.5% | 9.3% | 19.1% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 0 | 9,757,200 | 92,400 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 1,234,100 | 0 | 0 | 0 | 0 |
| Lump Sum | 10,916,400 | 0 | 11,196,900 | 12,473,400 | 12,336,300 | 13,441,100 |
| Total: | 10,916,400 | 10,991,300 | 11,289,300 | 12,473,400 | 12,336,300 | 13,441,100 |
| Full-Time Positions (FTP) | 83.00 | 83.00 | 83.00 | 87.00 | 87.00 | 87.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|--------------|-------------------|------------------|----------------|-------------------|
| FY 2006 Original Appropriation | 83.00 | 10,211,900 | 985,000 | 0 | 11,196,900 |
| One-time 1% Salary Increase H395 | 0.00 | 92,400 | 0 | 0 | 92,400 |
| FY 2006 Total Appropriation | 83.00 | 10,304,300 | 985,000 | 0 | 11,289,300 |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| FY 2006 Estimated Expenditures | 83.00 | 10,304,300 | 985,000 | 0 | 11,289,300 |
| Removal of One-Time Expenditures | 0.00 | (92,400) | (270,000) | 0 | (362,400) |
| Base Adjustments | 0.00 | 195,000 | 0 | 110,000 | 305,000 |
| FY 2007 Base | 83.00 | 10,406,900 | 715,000 | 110,000 | 11,231,900 |
| Benefit Costs Including H844 | 0.00 | (40,600) | 0 | 0 | (40,600) |
| Inflationary Adjustments | 0.00 | 5,200 | 13,600 | 0 | 18,800 |
| FY 2007 Maintenance (MCO) | 83.00 | 10,371,500 | 728,600 | 110,000 | 11,210,100 |
| 2. Senior Judges | 0.00 | 290,000 | 0 | 0 | 290,000 |
| 3. Magistrate Judges | 4.00 | 513,000 | 0 | 0 | 513,000 |
| 4. Regional Court Interpreters | 0.00 | 60,000 | 0 | 0 | 60,000 |
| 6. Sr Magistrate Judges Fund S1474 | 0.00 | 0 | 510,000 | 0 | 510,000 |
| 8. Judicial Salary Increases H860 | 0.00 | 588,000 | 0 | 0 | 588,000 |
| 9. Millennium Income Fund S1460 | 0.00 | 0 | 270,000 | 0 | 270,000 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2007 Total Appropriation | 87.00 | 11,822,500 | 1,508,600 | 110,000 | 13,441,100 |
| % Change From FY 2006 Original Approp. | 4.8% | 15.8% | 53.2% | | 20.0% |
| % Change From FY 2006 Total Approp. | 4.8% | 14.7% | 53.2% | | 19.1% |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. In addition, H860 funded judicial salary increases per H814a. S1474 provided spending authority from the newly established Senior Magistrate Judges Fund per S1409. S1460 appropriated moneys from the Millennium Income Fund for juvenile delinquency prevention and diversion efforts to support and expand youth courts.

OTHER LEGISLATION: H814a provided an increase in judicial salaries, effective July 1, 2006. The salary of the magistrate judges will increase from \$92,632 to \$98,600, or 6.4%. S1409 established the Senior Magistrate Judges Fund to enable the Supreme Court to purchase membership service in the Public Employee Retirement System for certain retiring magistrate judges. To capitalize this fund civil filing fees were increased by six dollars.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 86.00 | 0 | 0 | 0 | 0 | 11,822,500 | 11,822,500 |
| D 0340-00 Court Services | 1.00 | 0 | 0 | 0 | 0 | 652,200 | 652,200 |
| D 0341-00 Guardianship Pilot Pr | 0.00 | 0 | 0 | 0 | 0 | 76,400 | 76,400 |
| D 0347-00 Senior Magistrate Jud | 0.00 | 0 | 0 | 0 | 0 | 510,000 | 510,000 |
| D 0499-00 Millennium Income | 0.00 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 0 | 110,000 | 110,000 |
| Totals: | 87.00 | 0 | 0 | 0 | 0 | 13,441,100 | 13,441,100 |

V. Judicial Branch: Judicial Council

STARS Number & Budget Unit: 110 JBAE

Bill Number & Chapter: S1452 (Ch.298)

PROGRAM DESCRIPTION: Recommends persons for appointment to vacancies on the Supreme Court and the District Courts, investigates complaints against judges, and undertakes special studies for the improvement of the judicial system.

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-----------------------|-------------------|-----------------------|--------------------|--------------------|-------------------|
| BY FUND SOURCE | | | | | | |
| General | 111,300 | 103,300 | 111,300 | 113,400 | 113,400 | 113,400 |
| Percent Change: | | (7.2%) | 7.7% | 1.9% | 1.9% | 1.9% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 0 | 400 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 102,900 | 0 | 0 | 0 | 0 |
| Lump Sum | 111,300 | 0 | 111,300 | 113,400 | 113,400 | 113,400 |
| Total: | 111,300 | 103,300 | 111,300 | 113,400 | 113,400 | 113,400 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---------------------------------------|-------------|----------------|-----------|----------|----------------|
| FY 2006 Original Appropriation | 0.00 | 111,300 | 0 | 0 | 111,300 |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| FY 2007 Base | 0.00 | 111,300 | 0 | 0 | 111,300 |
| Inflationary Adjustments | 0.00 | 2,100 | 0 | 0 | 2,100 |
| FY 2007 Maintenance (MCO) | 0.00 | 113,400 | 0 | 0 | 113,400 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2007 Total Appropriation | 0.00 | 113,400 | 0 | 0 | 113,400 |

% Change From FY 2006 Original Approp.

1.9%

% Change From FY 2006 Total Approp.

1.9%

APPROPRIATION HIGHLIGHTS: Provided an inflationary increase of 1.9% in operating expenditures.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|------------------------|------|------------|----------|---------|------------|----------|---------|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 113,400 | 113,400 |

VI. Judicial Branch: Court of Appeals

STARS Number & Budget Unit: 110 JBAF

Bill Number & Chapter: H844 (Ch.375), H860 (Ch.422), S1263 (Ch.1), S1452 (Ch.298)

PROGRAM DESCRIPTION: Reduce the delay in the present appellate process through an intermediate appellate court level.

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 1,156,800 | 1,152,800 | 1,178,400 | 1,200,200 | 1,171,700 | 1,193,500 |
| Percent Change: | | (0.3%) | 2.2% | 1.8% | (0.6%) | 1.3% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 5,500 | 1,027,000 | 14,300 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 125,800 | 0 | 0 | 0 | 0 |
| Lump Sum | 1,151,300 | 0 | 1,164,100 | 1,200,200 | 1,171,700 | 1,193,500 |
| Total: | 1,156,800 | 1,152,800 | 1,178,400 | 1,200,200 | 1,171,700 | 1,193,500 |
| Full-Time Positions (FTP) | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |
| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total | |
| FY 2006 Original Appropriation | 14.00 | 1,164,100 | 0 | 0 | 1,164,100 | |
| One-time 1% Salary Increase H395 | 0.00 | 7,900 | 0 | 0 | 7,900 | |
| Omnibus CEC Supplemental S1263 | 0.00 | 6,400 | 0 | 0 | 6,400 | |
| FY 2006 Total Appropriation | 14.00 | 1,178,400 | 0 | 0 | 1,178,400 | |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 | |
| FY 2006 Estimated Expenditures | 14.00 | 1,178,400 | 0 | 0 | 1,178,400 | |
| Removal of One-Time Expenditures | 0.00 | (7,900) | 0 | 0 | (7,900) | |
| Base Adjustments | 0.00 | 1,800 | 0 | 0 | 1,800 | |
| FY 2007 Base | 14.00 | 1,172,300 | 0 | 0 | 1,172,300 | |
| Benefit Costs Including H844 | 0.00 | (12,000) | 0 | 0 | (12,000) | |
| Inflationary Adjustments | 0.00 | 2,300 | 0 | 0 | 2,300 | |
| Change in Employee Compensation H844 | 0.00 | 10,100 | 0 | 0 | 10,100 | |
| FY 2007 Maintenance (MCO) | 14.00 | 1,172,700 | 0 | 0 | 1,172,700 | |
| 8. Judicial Salary Increases H860 | 0.00 | 20,800 | 0 | 0 | 20,800 | |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 | |
| FY 2007 Total Appropriation | 14.00 | 1,193,500 | 0 | 0 | 1,193,500 | |
| % Change From FY 2006 Original Approp. | 0.0% | 2.5% | | | 2.5% | |
| % Change From FY 2006 Total Approp. | 0.0% | 1.3% | | | 1.3% | |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC for non-judicial salaries, beginning in February 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 for non-judicial salaries, and H860 funded judicial salary increases per H814a.

OTHER LEGISLATION: H814a provided an increase in judicial salaries, effective July 1, 2006. The salary of the judges for the Court of Appeals will increase from \$103,168 to \$109,500, or 6.1%.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 14.00 | 0 | 0 | 0 | 0 | 1,193,500 | 1,193,500 |

VII. Judicial Branch: Guardian Ad Litem Account

STARS Number & Budget Unit: 110 JBAG

Bill Number & Chapter: S1452 (Ch.298)

PROGRAM DESCRIPTION: The Supreme Court passes through funds for "guardian ad litem" programs to a grant administrator, who awards grants statewide to persons or organizations to operate programs to recruit, train, and coordinate volunteers to act as court appointed special advocates for abused, neglected or abandoned children under the Child Protection Act.

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-----------------------|-------------------|-----------------------|--------------------|--------------------|-------------------|
| BY FUND SOURCE | | | | | | |
| General | 430,900 | 430,900 | 430,900 | 439,100 | 439,100 | 439,100 |
| Dedicated | 16,600 | 16,600 | 0 | 0 | 0 | 0 |
| Total: | 447,500 | 447,500 | 430,900 | 439,100 | 439,100 | 439,100 |
| Percent Change: | | 0.0% | (3.7%) | 1.9% | 1.9% | 1.9% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Trustee/Benefit | 0 | 447,500 | 0 | 0 | 0 | 0 |
| Lump Sum | 447,500 | 0 | 430,900 | 439,100 | 439,100 | 439,100 |
| Total: | 447,500 | 447,500 | 430,900 | 439,100 | 439,100 | 439,100 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---------------------------------------|-------------|----------------|-----------|----------|----------------|
| FY 2006 Original Appropriation | 0.00 | 430,900 | 0 | 0 | 430,900 |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| FY 2007 Base | 0.00 | 430,900 | 0 | 0 | 430,900 |
| Inflationary Adjustments | 0.00 | 8,200 | 0 | 0 | 8,200 |
| FY 2007 Maintenance (MCO) | 0.00 | 439,100 | 0 | 0 | 439,100 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2007 Total Appropriation | 0.00 | 439,100 | 0 | 0 | 439,100 |

% Change From FY 2006 Original Approp.

1.9%

1.9%

% Change From FY 2006 Total Approp.

APPROPRIATION HIGHLIGHTS: Provided an inflationary increase of 1.9% in trustee and benefit payments.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|------------------------|------|------------|----------|---------|------------|----------|---------|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 439,100 | 439,100 |

VIII. Judicial Branch: Snake River Basin Adjudication

STARS Number & Budget Unit: 110 JBAI

Bill Number & Chapter: H844 (Ch.375), H860 (Ch.422.), S1263 (Ch.1), S1452 (Ch.298), S1475 (Ch.400)

PROGRAM DESCRIPTION: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 832,100 | 803,300 | 847,800 | 852,000 | 853,400 | 863,400 |
| Percent Change: | | (3.5%) | 5.5% | 0.5% | 0.7% | 1.8% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 6,000 | 645,700 | 12,000 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 157,600 | 0 | 0 | 0 | 0 |
| Lump Sum | 826,100 | 0 | 835,800 | 852,000 | 853,400 | 863,400 |
| Total: | 832,100 | 803,300 | 847,800 | 852,000 | 853,400 | 863,400 |
| Full-Time Positions (FTP) | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total | |
| FY 2006 Original Appropriation | 11.00 | 835,800 | 0 | 0 | 835,800 | |
| One-time 1% Salary Increase H395 | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| Omnibus CEC Supplemental S1263 | 0.00 | 7,000 | 0 | 0 | 7,000 | |
| FY 2006 Total Appropriation | 11.00 | 847,800 | 0 | 0 | 847,800 | |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 | |
| FY 2006 Estimated Expenditures | 11.00 | 847,800 | 0 | 0 | 847,800 | |
| Removal of One-Time Expenditures | 0.00 | (5,000) | 0 | 0 | (5,000) | |
| Base Adjustments | 0.00 | (400) | 0 | 0 | (400) | |
| FY 2007 Base | 11.00 | 842,400 | 0 | 0 | 842,400 | |
| Benefit Costs Including H844 | 0.00 | (3,200) | 0 | 0 | (3,200) | |
| Inflationary Adjustments | 0.00 | 2,900 | 0 | 0 | 2,900 | |
| Change in Employee Compensation H844 | 0.00 | 11,300 | 0 | 0 | 11,300 | |
| FY 2007 Maintenance (MCO) | 11.00 | 853,400 | 0 | 0 | 853,400 | |
| 7. Northern Idaho Adjudication S1475 | 0.00 | 10,000 | 0 | 0 | 10,000 | |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 | |
| FY 2007 Total Appropriation | 11.00 | 863,400 | 0 | 0 | 863,400 | |
| % Change From FY 2006 Original Approp. | 0.0% | 3.3% | | | 3.3% | |
| % Change From FY 2006 Total Approp. | 0.0% | 1.8% | | | 1.8% | |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC for non-judicial salaries, beginning in February 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 for non-judicial salaries. Finally, S1475 appropriated moneys to pay the startup costs for adjudication of the Coeur d'Alene-Spokane River Basin.

OTHER LEGISLATION: H545 authorized a general water rights adjudication for those portions of Northern Idaho that are not included in the Snake River Basin. These are the Coeur d'Alene-Spokane River Basin, the Palouse River Basin, and the Kootenai and Clark Fork-Pend Oreille River Basins. The appropriations contained in S1475 for water rights adjudication are for the Coeur d'Alene-Spokane River Basin only.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 11.00 | 0 | 0 | 0 | 0 | 863,400 | 863,400 |